

# Transportation Department

Jim Helmer, Director

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**T**he mission of the Department of Transportation is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City

## City Service Areas

Environmental and Utility Services

Transportation Services

## Core Services

### Parking Services

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations

### Street Landscape Maintenance

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape

### Pavement Maintenance

To maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public

### Traffic Maintenance

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings

### Sanitary Sewer Maintenance

To provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant

### Transportation Operations

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements

### Storm Sewer Management

To maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay

### Transportation Planning & Project Delivery

Plan and develop the City's transportation system through local and regional programs

Strategic Support: Budget and Financial Services, Training and Safety, Personnel and Information Technology

# Transportation Department

## Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Parking Services	\$ 7,544,325	\$ 10,240,711	\$ 10,365,351	\$ 10,224,285	(0.2%)
Pavement Maintenance	8,036,506	6,938,719	6,431,329	6,301,947	(9.2%)
Sanitary Sewer Maintenance	7,886,158	9,444,552	9,372,222	9,355,222	(0.9%)
Storm Sewer Management	5,862,949	6,107,351	5,905,568	6,261,705	2.5%
Street Landscape Maint	9,914,957	11,305,610	11,096,465	10,618,105	(6.1%)
Traffic Maintenance	5,446,160	10,723,386	10,833,713	10,721,185	(0.0%)
Transportation Operations	12,736,929	8,434,195	7,087,464	6,914,489	(18.0%)
Transportation Planning	3,804,141	4,345,488	5,109,272	4,179,022	(3.8%)
Strategic Support	3,115,591	2,038,221	1,912,652	1,794,844	(11.9%)
<b>Total</b>	<b>\$ 64,347,716</b>	<b>\$ 69,578,233</b>	<b>\$ 68,114,036</b>	<b>\$ 66,370,804</b>	<b>(4.6%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 39,408,494	\$ 41,765,515	\$ 41,024,072	\$ 39,620,639	(5.1%)
Overtime	1,043,648	860,869	854,879	858,879	(0.2%)
Subtotal	\$ 40,452,142	\$ 42,626,384	\$ 41,878,951	\$ 40,479,518	(5.0%)
Non-Personal/Equipment	23,895,574	26,951,849	26,235,085	25,891,286	(3.9%)
<b>Total</b>	<b>\$ 64,347,716</b>	<b>\$ 69,578,233</b>	<b>\$ 68,114,036</b>	<b>\$ 66,370,804</b>	<b>(4.6%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 34,069,242	\$ 33,795,366	\$ 32,341,168	\$ 31,195,357	(7.7%)
General Purpose Parking	6,400,004	8,131,003	8,218,931	7,974,702	(1.9%)
Integrated Waste Mgmt	296,837	289,425	179,955	486,526	68.1%
Maint Assess Districts	2,473,570	3,993,800	4,022,424	4,198,730	5.1%
Sewer Svc & Use Charge	8,570,086	9,796,597	9,806,078	9,824,408	0.3%
Storm Sewer Operating	5,103,937	5,241,847	5,463,455	5,810,242	10.8%
Water Utility	88,382	93,245	88,964	3,523	(96.2%)
Capital Funds	7,345,658	8,236,950	7,993,061	6,877,316	(16.5%)
<b>Total</b>	<b>\$ 64,347,716</b>	<b>\$ 69,578,233</b>	<b>\$ 68,114,036</b>	<b>\$ 66,370,804</b>	<b>(4.6%)</b>
<b>Authorized Positions</b>	<b>533.50</b>	<b>519.00</b>	<b>492.00</b>	<b>475.00</b>	<b>(8.5%)</b>

# Transportation Department

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>519.00</b>	<b>69,578,233</b>	<b>33,795,366</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Sewer Utility Trucks		(150,000)	0
● Rebudget: Residential Street Sweeping Signage		(118,000)	0
● Rebudget: Parking Compliance Officer Vehicles		(60,000)	(60,000)
● Rebudget: Taxicab Alternative Service Model Study		(37,500)	(37,500)
● Neighborhood Tree Maintenance		(150,000)	(150,000)
● Sanitary Sewer Inflow Field Assessment Pilot	(3.00)	(139,307)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(3.00)</b>	<b>(654,807)</b>	<b>(247,500)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		1,244,981	382,879
- Engineering Trainee PT and Office Specialist PT to Secretary			
- Maintenance Assistant to Maintenance Worker I			
- Maintenance Worker I to Associate Construction Inspector			
- Maintenance Worker I to Maintenance Assistant PT			
- Operations Manager to Maintenance Manager			
● General Fund Rebalancing Plan Actions (Approved by City Council 8-26-03, see Appendices for more info)			
- Pavement Maintenance Program Sealing	(4.00)	(549,621)	(510,848)
- Traffic Operations and Planning	(2.00)	(159,160)	(122,144)
- Landscape Services Program-Sweeping and Cleaning		(150,000)	(150,000)
- Traffic Maintenance Program	(2.00)	(136,686)	(136,686)
- Transportation Department Reorganization Completion	(1.00)	(116,828)	(46,700)
- Vehicle Maintenance		(109,967)	(86,833)
● Conversion of non-personal/equipment funding to support Office Specialist in the Arborist's Office	1.00	0	0
● Transfer to Information Technology Department for network support centralization:	(2.00)	(176,975)	(51,950)
- 2.0 Network Technicians			
● RDA funding reduction for Blight Abatement:	(2.00)	(124,482)	(124,482)
- 2.0 Maintenance Worker II's			
● Reduction of non-personal/equipment funding to fund reallocation of Maintenance Worker I to Associate Construction Inspector		(33,723)	(23,463)
● Traffic signals red light-emitting diode (LED) bulb replacements		162,000	162,000
● Water cost increases		147,902	93,809
● Transportation operations contractual increases		63,175	63,175
● Transit mall and landscape services contractual increases		19,777	19,777
● Changes in insurance costs (elimination of 4th Street Garage earthquake insurance)		(168,504)	0
● Changes in vehicle maintenance costs		(21,003)	50,833
● Changes in uniform budgets		(15,000)	(13,824)

# Transportation Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>			
● Changes in electricity costs		161,300	32,000
● Changes in lease and rent costs for parking lots and garages		67,780	0
● Changes in overhead costs		43,044	0
<b>Technical Adjustments Subtotal:</b>	<b>(12.00)</b>	<b>148,010</b>	<b>(462,457)</b>
<b>General Fund 100 Vacant Positions Elimination Plan</b>			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Associate Engineer	(1.00)	(114,187)	(114,187)
● Associate Engineer	(1.00)	(98,994)	(48,743)
● Electrician	(1.00)	(89,962)	(89,962)
● Maintenance Assistant	(1.00)	(62,267)	(62,267)
● Maintenance Supervisor	(1.00)	(102,798)	(66,102)
● Maintenance Worker I	(1.00)	(65,571)	(48,801)
● Maintenance Worker I	(1.00)	(65,872)	(39,040)
● Maintenance Worker II	(1.00)	(62,978)	(18,492)
● Maintenance Worker II	(1.00)	(62,120)	(46,233)
● Maintenance Worker II	(1.00)	(71,670)	(60,639)
● Maintenance Worker II	(1.00)	(72,808)	(61,602)
● Principal Engineering Technician	(1.00)	(88,173)	(88,173)
<b>General Fund 100 Vacant Positions Subtotal:</b>	<b>(12.00)</b>	<b>(957,400)</b>	<b>(744,241)</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>492.00</b>	<b>68,114,036</b>	<b>32,341,168</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Parking Services</b>			
<b>Transportation Services CSA</b>			
- Off-Street Parking Program Efficiencies	(1.00)	(249,688)	(16,654)
- Parking Garage Security Improvements	4.00	68,622	79,817
- Rebudget: Parking Compliance Officer Vehicles		40,000	40,000
<b>Parking Services Subtotal:</b>	<b>3.00</b>	<b>(141,066)</b>	<b>103,163</b>
<b>Pavement Maintenance</b>			
<b>Transportation Services CSA</b>			
- Vehicle Maintenance Funding Reduction		(73,000)	(73,000)
- Pavement Maintenance Program Sealing	(1.00)	(42,959)	(109,581)
- Cellular Telephone Service Cost Efficiencies		(13,423)	(13,423)
<b>Pavement Maintenance Subtotal:</b>	<b>(1.00)</b>	<b>(129,382)</b>	<b>(196,004)</b>
<b>Sanitary Sewer Management</b>			
<b>Environmental and Utility Services CSA</b>			
- Vehicle Maintenance Funding Reduction		(17,000)	0
<b>Sanitary Sewer Management Subtotal:</b>	<b>0.00</b>	<b>(17,000)</b>	<b>0</b>

# Transportation Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Storm Sewer Management</b>			
<b>Environmental and Utility Services CSA</b>			
- Vehicle Maintenance Funding Reduction		(16,000)	0
- Storm Response Funding Shift		0	(200,000)
- Landscape Services Program	(0.55)	(41,006)	0
- Expanded Street Sweeping Enforcement	2.00	213,143	0
- Rebudget: Residential Street Sweeping Signage		200,000	
<b>Storm Sewer Management Subtotal:</b>	<b>1.45</b>	<b>356,137</b>	<b>(200,000)</b>
<b>Street Landscape Maintenance</b>			
<b>Transportation Services CSA</b>			
- Landscape Services Program	(2.45)	(462,535)	(377,093)
- Tree Maintenance and Services		(114,998)	(114,998)
- Vehicle Maintenance Funding Reduction		(31,000)	(30,000)
- Training, Overtime and Staffing	(0.75)	(19,178)	0
- Community Based Organizations Funding Reductions		(15,455)	(15,455)
- Cellular Telephone Service Cost Efficiencies		(12,500)	(12,500)
- Community Facilities District #8 (Communications Hill)		177,306	0
<b>Street Landscape Maintenance Subtotal:</b>	<b>(3.20)</b>	<b>(478,360)</b>	<b>(550,046)</b>
<b>Traffic Maintenance</b>			
<b>Transportation Services CSA</b>			
- Traffic Signs and Markings Services	(3.00)	(204,611)	(204,611)
- Signals and Streetlights Services	(1.00)	(103,899)	(103,899)
- Vehicle Maintenance Funding Reduction		(22,500)	(22,500)
- New Infrastructure Assets Operations and Maintenance Costs		218,482	218,482
<b>Traffic Maintenance Subtotal:</b>	<b>(4.00)</b>	<b>(112,528)</b>	<b>(112,528)</b>
<b>Transportation Operations</b>			
<b>Transportation Services CSA</b>			
- Intelligent Transportation Systems Program	(2.00)	(172,975)	0
<b>Transportation Operations Subtotal:</b>	<b>(2.00)</b>	<b>(172,975)</b>	<b>0</b>
<b>Transportation Planning and Project Delivery</b>			
<b>Transportation Services CSA</b>			
- Right-Sizing of Traffic Capital Improvement Program Staffing	(6.00)	(507,941)	(21,901)
- Right-Sizing of Traffic Capital Improvement Program Staffing - Accelerated Vacancy Cuts	(5.00)	(422,309)	0
<b>Transportation Planning Subtotal:</b>	<b>(11.00)</b>	<b>(930,250)</b>	<b>(21,901)</b>

# Transportation Department

## Budget Reconciliation (Cont'd.) (2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
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<b>Strategic Support</b>			
<b><i>Environmental and Utility Services CSA</i></b>			
- Training, Overtime and Staffing	0.65	50,687	0
<b><i>Transportation Services CSA</i></b>			
- Training, Overtime and Staffing	(0.90)	(168,495)	(168,495)
Strategic Support Subtotal:	(0.25)	(117,808)	(168,495)
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<b>Total Investment/Budget Proposals Approved</b>	<b>(17.00)</b>	<b>(1,743,232)</b>	<b>(1,145,811)</b>
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<b>2004-2005 Adopted Budget Total</b>	<b>475.00</b>	<b>66,370,804</b>	<b>31,195,357</b>
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# Transportation Department

## Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	8.00	7.00	(1.00)
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director (U)	1.00	1.00	-
Associate Construction Inspector	6.00	7.00	1.00
Associate Engineer	28.00	22.00	(6.00)
Associate Engineering Technician	10.00	7.00	(3.00)
Associate Transportation Specialist	4.00	4.00	-
Concrete Finisher	3.00	3.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	4.00	4.00	-
Electrical Maintenance Supervisor	3.00	3.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	20.00	18.00	(2.00)
Engineer II	17.00	14.00	(3.00)
Engineering Technician II	14.00	11.00	(3.00)
Engineering Trainee PT	1.00	0.50	(0.50)
Geographic Systems Specialist	2.00	1.00	(1.00)
Heavy Equipment Operator	11.00	11.00	-
Maintenance Assistant	6.00	2.00	(4.00)
Maintenance Assistant PT	0.00	1.00	1.00
Maintenance Manager	0.00	1.00	1.00
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	19.00	17.00	(2.00)
Maintenance Worker I	102.00	93.00	(9.00)
Maintenance Worker II	101.00	90.00	(11.00)
Metal Fabrication Specialist	1.00	1.00	-
Network Engineer	1.00	1.00	-
Network Technician II	2.00	0.00	(2.00)
Office Specialist	3.00	4.00	1.00
Office Specialist PT	0.50	0.00	(0.50)
Operations Manager	1.00	0.00	(1.00)
Parking Control Officer	20.00	23.00	3.00
Parking Control Officer PT	3.00	3.00	-
Parking Control Supervisor	1.00	1.00	-
Parking/Ground Transportation Administrator	3.00	3.00	-
Parking Manager	2.00	2.00	-

# Transportation Department

## Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Principal Construction Inspector	3.00	3.00	-
Principal Engineering Technician	4.00	3.00	(1.00)
Sanitary Engineer	1.00	1.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Analyst	5.00	5.00	-
Senior Construction Inspector	4.00	4.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	7.00	7.00	-
Senior Engineering Technician	10.00	8.00	(2.00)
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Maintenance Worker	23.00	23.00	-
Senior Office Specialist	9.00	9.00	-
Senior Parking Control Officer	3.00	4.00	1.00
Senior Pump Maintenance Worker	2.00	2.00	-
Senior Transportation Specialist	1.00	1.00	-
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	2.00	2.00	-
Street Sweeper Operator	6.00	6.00	-
Traffic Checker II	4.00	4.00	-
Traffic Checker II PT	1.50	1.50	-
Transportation Planning Systems Manager	1.00	1.00	-
Tree Maintenance Lead Worker	7.00	7.00	-
<b>Total Positions</b>	<b>519.00</b>	<b>475.00</b>	<b>(44.00)</b>